



Social Services

VARIANCE REPORT

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,655.00	2,317.00	- 338.00	13	2,861.75	2,446.00	- 415.75	15	2,861.75	2,825.00	- 36.75	1
EXPENDITURES (\$1000's)	1,805,053	1,790,894	- 14,159	1	642,902	502,918	- 139,984	22	1,257,511	1,386,032	+ 128,521	10
TOTAL COSTS												
POSITIONS	2,655.00	2,317.00	- 338.00	13	2,861.75	2,446.00	- 415.75	15	2,861.75	2,825.00	- 36.75	1
EXPENDITURES (\$1000's)	1,805,053	1,790,894	- 14,159	1	642,902	502,918	- 139,984	22	1,257,511	1,386,032	+ 128,521	10
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED					80	80	+ 0	0	80	80	+ 0	0
2. % POTENTLY ELIG CASES/HSEHLDs REC GEN ASSISTANCE					89	90	+ 1	1	89	89	+ 0	0
3. ERROR RATE FOR FOOD STAMPS (%)					5.5	2.69	- 2.81	51	5.5	3.5	- 2	36
4. % ELIGIBLE PERSONS RECEIVING CARE					75	75	+ 0	0	75	75	+ 0	0
5. % OF CAPITATION DEVOTED TO HEALTH CARE					80	80	+ 0	0	80	80	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

The variance in the Social Services Program position count is due to delays in hiring and recruitment difficulties.

The variance in expenditures is primarily due to the over estimate of expenditures in the first quarter for the Health Care Payments program (HMS 401). No expenditure variance is expected for this program over the entire FY 08.

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

The primary objective of the Social Services Program is to enable individuals and families in need to attain a minimally adequate standard of living, and to achieve the social and psychological adjustments necessary to successful living in modern society.

Item 3. The variance is the result of implementing Simplified Reporting (SR) which reduces the reporting requirements and the need to take action on reported changes. We also have implemented a Corrective Action Panel to plan for corrective action in identified arrears and an Error Review Panel which reviews all identified errors to challenge findings and plan for ways to identify the errors.

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	754.00	653.00	- 101.00	13	872.00	724.00	- 148.00	17	872.00	872.00	+ 0.00	0
EXPENDITURES (\$1000's)	224,429	245,987	+ 21,558	10	81,206	56,897	- 24,309	30	154,590	178,122	+ 23,532	15
TOTAL COSTS												
POSITIONS	754.00	653.00	- 101.00	13	872.00	724.00	- 148.00	17	872.00	872.00	+ 0.00	0
EXPENDITURES (\$1000's)	224,429	245,987	+ 21,558	10	81,206	56,897	- 24,309	30	154,590	178,122	+ 23,532	15
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED					95	91	- 4	4	95	90	- 5	5
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED					90	90	+ 0	0	90	90	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES

PROGRAM-ID:

HMS-301

PROGRAM STRUCTURE NO: 060101

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	451.50	389.50	-	62.00	14	544.50	434.50	-	110.00	20	544.50	544.50	+	0.00	0
	56,003	65,566	+	9,563	17	21,396	19,286	-	2,110	10	42,792	45,673	+	2,881	7
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	90	99.3	+	9.3	10	90	90	+	0	0					
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	95	+	3	3	92	92	+	0	0					
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	100	71.2	-	28.8	29	100	100	+	0	0					
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	98.4	+	1.4	1	97	97	+	0	0					
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	27.3	+	2.3	9	25	25	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	6500	4227	-	2273	35	6500	6500	+	0	0					
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURRENCE W/IN 12 MON	150	96	-	54	36	150	150	+	0	0					
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	140	64	-	76	54	140	140	+	0	0					
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	2368	+	518	28	1850	1850	+	0	0					
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	350	326	-	24	7	350	350	+	0	0					
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	450	419	-	31	7	450	450	+	0	0					
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	1000	600	-	400	40	1000	1000	+	0	0					
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	125	150	+	25	20	125	125	+	0	0					
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	2500	1852	-	648	26	2500	2500	+	0	0					
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	1000	969	-	31	3	1000	1000	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	6500	4206	-	2294	35	6500	6500	+	0	0					
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	3600	1918	-	1682	47	3600	3600	+	0	0					
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	1600	1005	-	595	37	1600	1600	+	0	0					
4. NO. OF CHILDREN PROVIDED CWS SERVICES	10500	8323	-	2177	21	10500	10500	+	0	0					
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	4100	3517	-	583	14	4100	4100	+	0	0					
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2500	2779	+	279	11	2500	2500	+	0	0					
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	61	-	114	65	175	175	+	0	0					
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	500	410	-	90	18	500	500	+	0	0					
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	320	299	-	21	7	320	320	+	0	0					
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	400	+	100	33	300	300	+	0	0					

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 07 variances are due to normal fluctuations in staffing and increased personnel costs due to the establishment of exempt positions to comply with the federally mandated Child and Family Service, Program Improvement Plan. The FY 08 first quarter variance is due to the conversion of exempt and temporary positions to permanent positions and normal fluctuations in staffing and personnel costs during the year.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to successful efforts by the CWS intake units to enter information in the CPSS in a timely manner.
3. The variance is due to an increase in the number and type of family support and treatment services available in the community and Departmental referrals to prevention programs.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to voluntary prevention services available to families that present low to moderate risk to children and referrals by the Department to those programs.
2. The variance is due to an increase in the number of visits by the assigned workers to the child and family, which has resulted in better assessments and more timely intervention to prevent recurrence of abuse.
3. The variance is due to the Department's efforts to more appropriately select, train and support foster parents.
4. The variance is due to an increase in the number of reports of serious abuse or neglect, and reports with multiple children, that resulted in children being placed in out-of-home care with a goal of reunification.
7. The variance is due to efforts by the Department to identify family and kin as placement resources at the initiation of an out-of-home placement episode and successful initiative that recruit, train, license and support foster parents.
8. The variance is due to a slight increase in the number of children who have serious mental health problems that require placement into intensive treatment facilities and the success of collaborative efforts by the Department and the Department of Health to appropriately place children.

9. The variance is due to a decrease in the number of children eligible for Title IV-E reimbursement due to restrictive new Federal interpretation of the regulations.

PART IV - PROGRAM ACTIVITIES

- 1-4. The variance is due to referrals by the Department of reports that present low or moderate risk to voluntary prevention services.
5. The variance is due to a decrease in the number of children provided prevention services who can safely be maintained in the home and do not require out-of-home placement.
6. The variance is due to increased efforts by the Department to identify family and kin as placement resources and recruit, train, license and provide increased support for foster parents.
7. The variance is due to a decrease in the number of children in out-of-home care who require a petition for termination of parental rights and award of permanent custody to the Department.
8. The variance is due to promotion of adoption and guardianship as preferred permanency options for children.
10. The variance is due to a Departmental emphasis on referrals of all eligible children to ILP programs.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT FOR CHILD CARE

PROGRAM-ID:

HMS-302

PROGRAM STRUCTURE NO: 060102

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	24.00	22.00	- 2.00	8	42.00	37.00	- 5.00	12	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,598	5,461	- 2,137	28	2,586	2,580	- 6	0	5,172	5,251	+ 79	2
TOTAL COSTS												
POSITIONS	24.00	22.00	- 2.00	8	42.00	37.00	- 5.00	12	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,598	5,461	- 2,137	28	2,586	2,580	- 6	0	5,172	5,251	+ 79	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG					99	99	+ 0	0	99	99	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS					975	1246	+ 271	28	975	1246	+ 271	28
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS					55	51	- 4	7	55	51	- 4	7
2. NUMBER OF LICENSED PROVIDERS					1470	1246	- 224	15	1470	1246	- 224	15
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING					21121	35723	+ 14602	69	21121	35723	+ 14602	69

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

06 01 02
HMS 302

PART I - EXPENDITURES AND POSITIONS

No narrative submitted by the program.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. Planned data needed to be revised to reflect actual number of licensed providers. There should be no reportable difference.

PART IV - PROGRAM ACTIVITIES

2. Planned data needed to be revised to reflect actual number of licensed providers. There should be no reportable difference.

3. Previous planned figures reflected only 1 type of licensed child care (Group Center Child Care). Actual and estimated figures encompasses all recognized types of licensed child care (Family Child Care Home, Group Child Care Home, Group Child Care Center, Before/After School Care, and Infant/Toddler Care).

STATE OF HAWAII

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES PAYMENTS

PROGRAM-ID:

HMS-303

PROGRAM STRUCTURE NO: 060103

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08										
					BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																			
RESEARCH & DEVELOPMENT COSTS																			
POSITIONS																			
EXPENDITURES (\$1,000's)																			
OPERATING COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			
TOTAL COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			
					0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
					64,912	54,197	-	10,715	17	21,637	14,058	-	7,579	35	43,275	50,854	+	7,579	18
					0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
					64,912	54,197	-	10,715	17	21,637	14,058	-	7,579	35	43,275	50,854	+	7,579	18

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03
HMS 303

PART I - EXPENDITURES AND POSITIONS

Variances are due to the Department's continuing efforts to: a) decrease the number of children entering foster care by providing services to support and strengthen the family's ability to provide appropriate care for their child, enabling the child to remain safely in the family home and decreasing the need for CPS; b) facilitate the child's return to a safe family home; c) support permanency for children and youth by providing permanent legal home for children who cannot return to the family home and support for older youth to transition successful independence.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to continued efforts by the Department to provide services to support and strengthen the family's ability to provide appropriate care for their children. With the increase in supportive services the length of time a child must remain in foster care decreases.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1-2. The variance is due to an increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the family's ability to provide appropriate care and decrease the need for CPS intervention.

3. The variance is due to aggressive efforts by the department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting foster care. This is one result of the Department's emphasis on providing support to youth in transition from foster care to independence.

4. The variance is due to an increase in the number and timely completion of legal guardianship or permanent custody, for children whose parental rights have been terminated. This is one result of the Department's increased emphasis on finding permanent legal placements for children in foster care.

5. The variance is due to an increase in the overall number of children who are eligible for federal and state adoption assistance and the timely completion of adoptions by the Department. This is one result of the Department's increased emphasis on finding permanent legal placements for children in foster care.

STATE OF HAWAII

PROGRAM TITLE:

CASH SUPPORT FOR CHILD CARE

PROGRAM-ID:

HMS-305

PROGRAM STRUCTURE NO: 060104

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	56,663	82,748	+	26,085	46	18,888	7,491	-	11,397	60	37,775	49,171	+	11,396	30
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	56,663	82,748	+	26,085	46	18,888	7,491	-	11,397	60	37,775	49,171	+	11,396	30
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % FTW PARTCPNTS EMPL/TRNG DUE TO CHLD CARE SUBSIDS					38	45	+	7	18	38	45	+	7	18	
2. % ELG NON-WELF FAM REC CC SUBSID TO MNTN EMPL/TRNG					18	17	-	1	6	18	17	-	1	6	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF CASH SUPPORT RECIPIENTS WITH CHILDREN					NO DATA	8866	-	-8866	0	NO DATA	8866	-	-8866	0	
2. # LOW-INCM NON-CASH SPPT FAM APPLYNG FOR CC SUBSID					9000	17839	+	8839	98	9000	17839	+	8839	98	
PART IV: PROGRAM ACTIVITY															
1. NO. FTW CHILDREN RECEIVNG DHS CHILD CARE SUBSIDIES					41000	NO DATA	-	41000	100	41000	NO DATA	-	41000	100	
2. NO. NON-WELFARE CHILDREN RCVNG DHS CC SUBSIDIES					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

06 01 04
HMS 305

PART I - EXPENDITURES AND POSITIONS

No narrative submitted by the program.

PART II - MEASURES OF EFFECTIVENESS

Item 1. No narrative submitted by the program.

PART III - PROGRAM TARGET GROUPS

2. Previous planned data reflected an estimate of the number of new applications for child care payments. Actual and estimated numbers reflect new applicants, plus the number of reapplicants that would require application processing to continue to receive child care payments.

PART IV - PROGRAM ACTIVITIES

1. Data unavailable at time of update; data may be available upon request.
2. Data unavailable at time of update; data may be available upon request.

STATE OF HAWAII

PROGRAM TITLE:

AT-RISK YOUTH SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060105

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		136.00	116.00	-	20.00	15	140.00	123.00	-	17.00	12	140.00	140.00	+	0.00	0
EXPENDITURES (\$1000's)		21,704	19,663	-	2,041	9	10,485	8,578	-	1,907	18	12,928	12,958	+	30	0
TOTAL COSTS																
POSITIONS		136.00	116.00	-	20.00	15	140.00	123.00	-	17.00	12	140.00	140.00	+	0.00	0
EXPENDITURES (\$1000's)		21,704	19,663	-	2,041	9	10,485	8,578	-	1,907	18	12,928	12,958	+	30	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. % RECOMMDTNS IMPLEMENTED LEGIS OR ADMINISTVLY						70	75	+	5	7	70	70	+	0	0	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

IN-COMMUNITY YOUTH PROGRAMS

PROGRAM-ID:

HMS-501

PROGRAM STRUCTURE NO: 06010501

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	19.00	-	2.00	10	21.00	20.00	-	1.00	5	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	8,801	8,980	+	179	2	6,993	6,010	-	983	14	5,943	5,973	+	30	1
TOTAL COSTS															
POSITIONS	21.00	19.00	-	2.00	10	21.00	20.00	-	1.00	5	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	8,801	8,980	+	179	2	6,993	6,010	-	983	14	5,943	5,973	+	30	1
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT						70	75	+	5	7	70	70	+	0	0
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS						5	5	+	0	0	5	5	+	0	0
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF						2	2	+	0	0	2	2	+	0	0
PART III: PROGRAM TARGET GROUP															
1. YOUTH AGES 5 TO 21						273365	286050	+	12685	5	275035	275035	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH						70	75	+	5	7	70	70	+	0	0
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN						15	15	+	0	0	15	15	+	0	0
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES						4500	10063	+	5563	124	4500	4500	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in FY07 for positions was primarily to difficulty in filling a clerical position despite numerous efforts to fill the position. The position was finally filled FY08 after 20 months.

Item 2: Actual expenditures for FY07 were more than budgeted. This was due to expending federal funds awarded in the prior year in a subsequent year which is allowable because the certain grant award periods are longer than one year.

The variance in expenditures for the first quarter of FY08 is due to general and federal funds budgeted for the first quarter exceeding the amount of contracts executed and encumbered in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

The target group is all children and youth between the ages of five and 21; number reported is derived from Department of Business, Economic Development, and Tourism population estimates for that age group.

PART IV - PROGRAM ACTIVITIES

Item 1: No significant variance.

Item 2: No significant variance.

Item 3: The number of youth served greatly exceeded the project number (126% increase). The number projected was far less than previous years' experience plus the Office of Youth Services has assumed responsibility for a number of TANF contracts that were not included in the projection.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 PROGRAM-ID: HMS-503
 PROGRAM STRUCTURE NO: 06010503

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	115.00	97.00	-	18.00	16	119.00	103.00	-	16.00	13	119.00	119.00	+	0.00	0
EXPENDITURES (\$1000's)	12,903	10,683	-	2,220	17	3,492	2,568	-	924	26	6,985	6,985	+	0	0
TOTAL COSTS															
POSITIONS	115.00	97.00	-	18.00	16	119.00	103.00	-	16.00	13	119.00	119.00	+	0.00	0
EXPENDITURES (\$1000's)	12,903	10,683	-	2,220	17	3,492	2,568	-	924	26	6,985	6,985	+	0	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. % YOUTH WHO RE-OFFND/RELPSE INTO RISKY/CRIMNL BEHV						50	NO DATA	-	50	100	50	50	+	0	0
2. PERCENT AT HYCF CONFND 1 YR/LONGER & COMPLT ED PRG						85	100	+	15	18	85	85	+	0	0
3. % AT HYCF CNFND 1 YR/LONGR & CMPLT VOC TRNG SKILLS						85	NO DATA	-	85	100	85	85	+	0	0
PART III: PROGRAM TARGET GROUP															
1. YOUTHS AGES 13 TO 19						150	NO DATA	-	150	100	150	150	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. YOUTH NOT RE-OFFEND/RELPSE INTO RSKY/CRIM BHV						75	NO DATA	-	75	100	75	75	+	0	0
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF						30	23	-	7	23	30	30	+	0	0
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG						30	7	-	23	77	30	30	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in positions for FY07 is due to various factors such as approximately half of the vacancies are for Youth Correctional Officer positions. We have difficulty recruiting, filling and retaining these positions. Additionally all position require background checks of employees that take more than one month to complete.

Same for the variance in positions for FY08.

Item 2: The variance in expenditures for FY07 is due to insufficient staffing available to complete budgeted projects for the Department of Justice settlement agreement.

The variance in expenditures for the first quarter of FY08 is due to a delay in executing contracts.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Data not available. A recidivism study of youth released during Fiscal Year 2006-2007 has not be done.

Item 2: While the number of youth committed one year or greater graduating while at HYCF is below projected, all youth eligible for graduation either received a diploma or a GED.

Item 3: No data is available for youth committed greater than one year.

PART III - PROGRAM TARGET GROUPS

The reduction in the number of youth admitted to HYCF during FY 2007 can be attributed, in part, to judges being mindful of the terms of the Memorandum of Agreement between the State of Hawaii to maintain staff to youth ratios at HYCF.

PART IV - PROGRAM ACTIVITIES

Item 1: Recidivism data not available.

Item 2: Although the number is lower than projected, all youth eligible for graduation achieve a diploma or GED. The Memorandum of Agreement with the Department of Justice is assisting in assuring youth progress towards graduation.

Item 3: DOE was not able to secure the number of vocational educational programs it had anticipated. This number has already increased during the first quarter of FY 08..

STATE OF HAWAII

PROGRAM TITLE: SERVICES TO VETERANS

PROGRAM-ID: DEF-112

PROGRAM STRUCTURE NO: 060106

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		25.00	23.00	-	2.00	8	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)		2,486	2,422	-	64	3	585	585	+	0	0	1,381	1,381	+	0	0
TOTAL COSTS																
POSITIONS		25.00	23.00	-	2.00	8	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)		2,486	2,422	-	64	3	585	585	+	0	0	1,381	1,381	+	0	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED						95	91	-	4	4	95	90	-	5	5	
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED						90	90	+	0	0	90	90	+	0	0	
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED						75	75	+	0	0	75	75	+	0	0	
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS						40	46	+	6	15	40	45	+	5	13	
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED						38	34	-	4	11	38	37	-	1	3	
PART III: PROGRAM TARGET GROUP																
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS						110000	135000	+	25000	23	110000	125000	+	15000	14	
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT						170	180	+	10	6	170	180	+	10	6	
PART IV: PROGRAM ACTIVITY																
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED						4	4	+	0	0	4	4	+	0	0	
2. NUMBER OF VETERANS PROVIDED WITH SERVICES						25000	26050	+	1050	4	25000	25000	+	0	0	
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED						60	60	+	0	0	60	60	+	0	0	
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS						500	521	+	21	4	500	525	+	25	5	
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY						1200	2046	+	846	71	1200	1100	-	100	8	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: SERVICES TO VETERANS

06 01 06
DEF 112

PART I - EXPENDITURES AND POSITIONS

Positions. There were 2 vacancies at June 30, 2007, and one was filled within the next week. In FY 2008, there were 5 vacancies due to three new positions, one resignation and one transferred out of the department.

PART II - MEASURES OF EFFECTIVENESS

#4 The % of veterans applied for services is due to the increased efforts to communicate the availability of services.

#5 The direct number of veterans organizations decreased although they were assisted through newsletters and mail out of veterans rosters.

PART III - PROGRAM TARGET GROUPS

#1 The number of veterans needing information increases as the military personnel return home from their deployments.

PART IV - PROGRAM ACTIVITIES

#5. The web site is proving to be a popular means of communications as more and more of the veterans have access to computers. We do not anticipate the number of hits to remain high as in FY 2007.

STATE OF HAWAII

PROGRAM TITLE:

ADULT AND COMMUNITY CARE SERVICES

PROGRAM-ID:

HMS-601

PROGRAM STRUCTURE NO: 060107

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	117.50	102.50	-	15.00	13	117.50	106.50	-	11.00	9	117.50	117.50	+	0.00	0
EXPENDITURES (\$1000's)	15,063	15,930	+	867	6	5,629	4,319	-	1,310	23	11,267	12,834	+	1,567	14
TOTAL COSTS															
POSITIONS	117.50	102.50	-	15.00	13	117.50	106.50	-	11.00	9	117.50	117.50	+	0.00	0
EXPENDITURES (\$1000's)	15,063	15,930	+	867	6	5,629	4,319	-	1,310	23	11,267	12,834	+	1,567	14
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME						90	90	+	0	0	90	90	+	0	0
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE						95	95	+	0	0	95	95	+	0	0
3. % DEPEND ADULTS W/APS NOT REABUSED OR NEGLECTED						95	95	+	0	0	95	95	+	0	0
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC						98	98	+	0	0	98	98	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS						2668	2258	-	410	15	2500	2300	-	200	8
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES						175	51	-	124	71	70	55	-	15	21
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED						535	575	+	40	7	535	580	+	45	8
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS						373	298	-	75	20	373	320	-	53	14
PART IV: PROGRAM ACTIVITY															
1. # ADULTS PROVIDED SENIOR/RESPITE COMPANIONS						848	102	-	746	88	300	120	-	180	60
2. # ADULTS PROVIDED CHORE SERVICES						1150	1339	+	189	16	1500	1330	-	170	11
3. # ADULTS PROVIDED DAY CARE SERVICES						85	51	-	34	40	70	50	-	20	29
4. # ADULTS PROVIDED CASE MANAGEMENT						1460	1441	-	19	1	1760	1600	-	160	9
5. # ADULTS PROVIDED PERSONAL CARE						45	31	-	14	31	40	35	-	5	13
6. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE						175	51	-	124	71	75	55	-	20	27
7. # ADULTS PROVIDED ADULT PROTECTIVE SVCS						535	575	+	40	7	535	580	+	45	8
8. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS						373	298	-	75	20	335	320	-	15	4

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

**06 01 07
HMS 601**

PART I - EXPENDITURES AND POSITIONS

FY 2007

Staffing variance resulted from vacancies and consequent delays in filling those positions due to measures taken to follow proper recruitment procedures.

FY 2008, First Quarter

Variance in expenditures was due to buffering the first quarter budget for possible unanticipated costs.

FY 2008, 3 Quarters Ending 6/30/08

Anticipated 1st quarter costs are being carried over to subsequent quarters.

PART II - MEASURES OF EFFECTIVENESS

No variances.

PART III - PROGRAM TARGET GROUPS

1. There were less in home support recipients because the Chore Program served fewer clients due to funding restrictions and the Respite Program is no longer providing services in the home setting.
2. The decrease in domiciliary care clients was due to the success of departmental staff in stabilizing and closing cases, as allowed under Administrative Rules.
4. The decline in the number of companions and grandparents is attributed to recruiting only individuals who can appropriately fit into each respective program's mission.

PART IV - PROGRAM ACTIVITIES

1. Changes made to Respite Companion Program objectives takes individual trainees out of home settings and eliminate respite services to individual clients. In FY 2008, the Respite Companion Program (RCP) is anticipating recruitment difficulties because of an aging target population and stricter Federal requirements for RCP participation.
2. Due to additional State funds, the Chore Service Program was able to remain open for admission of new clients. In FY 2008, due to increasing needs of current Chore clients, adequate funding is not available to allow admissions of new clients.
3. Current adult day care recipients required additional units of service, thus reducing slots for new clients.

5. Current personal care clients are requiring more service units to remain in the home setting, resulting in fewer units available to serve new clients.

6. Foster care recipient numbers has declined because of continued Department success in stabilizing and closing cases, which is allowed under Administrative Rules.

8. The number of Respite and Senior Companions has declined due to the attrition of existing companions and challenges to develop creative outreach strategies to attract new recruits.

STATE OF HAWAII

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0602

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,135.00	1,002.00	- 133.00	12	1,214.00	1,049.00	- 165.00	14	1,214.00	1,183.00	- 31.00	3
EXPENDITURES (\$1000's)	1,446,301	1,410,157	- 36,144	2	507,717	395,689	- 112,028	22	995,139	1,106,857	+ 111,718	11
TOTAL COSTS												
POSITIONS	1,135.00	1,002.00	- 133.00	12	1,214.00	1,049.00	- 165.00	14	1,214.00	1,183.00	- 31.00	3
EXPENDITURES (\$1000's)	1,446,301	1,410,157	- 36,144	2	507,717	395,689	- 112,028	22	995,139	1,106,857	+ 111,718	11
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POTENTIALLY ELIG CASES/HSEHLDs REC GEN ASST					89	89	+ 0	0	89	89	+ 0	0
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS					85	40	- 45	53	85	50	- 35	41
3. AVE MONTHLY RENT SUPPLEMENT PAYMT					136	148	+ 12	9	136	200	+ 64	47

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0			
EXPENDITURES (\$1000's)	119,283	91,445	-	27,838	23	38,781	31,725	-	7,056	18	73,491	80,547	+	7,056	10
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	119,283	91,445	-	27,838	23	38,781	31,725	-	7,056	18	73,491	80,547	+	7,056	10
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI BEN					72	72	+	0	0	72	72	+	0	0	
2. % POTENTLLY ELIG CASES/HSEHLD S RECVG GEN ASSTNCE					89	89	+	0	0	89	89	+	0	0	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

FEDERAL ASSISTANCE PAYMENTS

PROGRAM-ID:

HMS-206

PROGRAM STRUCTURE NO: 06020104

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0		
EXPENDITURES (\$1000's)		2,036	2,170	+	134	7	2,035	1,901	-	134	7	0	134	0	
TOTAL COSTS															
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0		
EXPENDITURES (\$1000's)		2,036	2,170	+	134	7	2,035	1,901	-	134	7	0	134	0	
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

**06 02 01 04
HMS 206**

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Request to transfer HMS 206 resources to HMS 903 in FY08 was rejected. HMS 206 measures remain under HMS 903.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM-ID:

HMS-211

PROGRAM STRUCTURE NO: 06020106

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	92,531	60,748	-	31,783	34	26,394	21,146	-	5,248	20	52,788	58,036	+	5,248	10
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	92,531	60,748	-	31,783	34	26,394	21,146	-	5,248	20	52,788	58,036	+	5,248	10
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF HOUSEHOLDS EXITING THE PROGRAM					7.6	9.0	+	1.4	18	7.6	8.0	+	0.4	5	
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS					7.2	4.0	-	3.2	44	7.2	5.0	-	2.2	31	
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD					9839	8976	-	863	9	9839	8976	-	863	9	
2. MONTHLY NON-ASSISTANCE CASELOAD					931	903	-	28	3	931	1000	+	69	7	
3. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1157	1171	+	14	1	1157	1171	+	14	1	
4. NO. MANDATORY WORK PARTICIPATION HOUSEHLDs EA. MTH					1288	2411	+	1123	87	1288	2500	+	1212	94	
5. NUMBER OF EXEMPT HOUSEHOLDS EACH MONTH					5044	3565	-	1479	29	5044	3565	-	1479	29	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENTS PER CASE					517	511	-	6	1	517	511	-	6	1	
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					688	659	-	29	4	688	660	-	28	4	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

06 02 01 06
HMS 211

PART I - EXPENDITURES AND POSITIONS

The decrease in FY 2006-07 actual expenditures was due to a lower than projected caseload and a lower than projected payment per case. We attribute the decreases to the continued implementation of new non-assistance programs and the five year time limit on benefits.

The FY 2007-08 first quarter expenditure was less than budgeted because the percentage of employed households continues to increase as families exit the program at an unprecedented level. We have also implemented several programs to further encourage employment and early exit from assistance. Also, the expansion of our non-assistance programs will encourage caseload decrease.

Although we expect the caseload to continue to decrease, we anticipate an increase in the payment per applicant as we instituted a payment standard increase for the first time since 1993.

PART II - MEASURES OF EFFECTIVENESS

1. The percentage of households exiting this program increased because the number of eligible families has decreased. The number of people leaving has remained fairly constant. It represents a larger percentage of the entire caseload as the caseload continues to decrease.

2. The percentage of households exiting the program before 60 months were smaller than anticipated. We have to evaluate how we are measuring and reporting this figure as a greater and greater number of households are exiting before 60 months because of incentives and fewer and fewer are losing eligibility as a result of time having expired. We know this through actual counts.

PART III - PROGRAM TARGET GROUPS

4. The number of mandatory work participation households each month is increasing as a result of our medical review process. All households claiming disability must have their medical reports screened by a board of physicians. This has significantly decreased the number of individuals exempted from work participation requirements as a result of disabilities.

5. The number of exempt households each month has decreased as a result of the medical board review as described above in number 4.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

PROGRAM-ID: HMS-212

11/29/07

PROGRAM STRUCTURE NO: 06020107

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	24,716	28,527	+	3,811	15	10,352	8,678	-	1,674	16	20,703	22,377	+	1,674	8
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	24,716	28,527	+	3,811	15	10,352	8,678	-	1,674	16	20,703	22,377	+	1,674	8
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED					65	65	+	0	0	65	65	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD					5485	5289	-	196	4	5485	5290	-	195	4	
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1265	1265	+	0	0	1265	1265	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT					359	361	+	2	1	359	400	+	41	11	
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					608	608	+	0	0	608	610	+	2		

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

**06 02 01 07
HMS 212**

PART I - EXPENDITURES AND POSITIONS

The decrease in FY 2006-07 actual expenditures was due to the fact that most of the budget was based on a block grant which did not adequately reflect our decreased caseload.

The decrease in the first quarter of FY 2007-08 was due to lower than anticipated caseloads and expenditures.

Although we expect the caseload to continue to remain fairly constant, we anticipate an increase in the payment per applicant as we instituted a payment standard increase for the first time since 1993.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HOUSING ASSISTANCE

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060202

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	296.00	247.00	-	49.00	17	299.00	248.00	-	51.00	17	299.00	299.00	+	0.00	0
EXPENDITURES (\$1000's)	101,379	100,211	-	1,168	1	45,003	43,006	-	1,997	4	72,305	74,317	+	2,012	3
TOTAL COSTS															
POSITIONS	296.00	247.00	-	49.00	17	299.00	248.00	-	51.00	17	299.00	299.00	+	0.00	0
EXPENDITURES (\$1000's)	101,379	100,211	-	1,168	1	45,003	43,006	-	1,997	4	72,305	74,317	+	2,012	3

FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)	255	231	-	24	9	259	239	-	20	8
2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT	136	148	+	12	9	136	200	+	64	47
3. HPHA DEVELOPMENT LOAN DEFAULT RATE	0	0	+	0	0	0	0	+	0	0
4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT	85	0	-	85	100	85	0	-	85	100
5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)	NO DATA	146	-	-146	0	NO DATA	177	-	-177	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

RENTAL HOUSING SERVICES

PROGRAM-ID:

HMS-220

PROGRAM STRUCTURE NO: 06020201

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	220.00	187.00	-	33.00	15	224.00	188.00	-	36.00	16	224.00	224.00	+	0.00	0
EXPENDITURES (\$1000's)	47,362	47,362	+	0	0	19,138	19,138	+	0	0	38,918	38,918	+	0	0
TOTAL COSTS															
POSITIONS	220.00	187.00	-	33.00	15	224.00	188.00	-	36.00	16	224.00	224.00	+	0.00	0
EXPENDITURES (\$1000's)	47,362	47,362	+	0	0	19,138	19,138	+	0	0	38,918	38,918	+	0	0
	FISCAL YEAR 2006-07					FISCAL YEAR 2007-08									
	PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%					
PART II: MEASURES OF EFFECTIVENESS															
1. PUB.HSG.AVG MONTHLY RENT PAYMENT \$	255	303	+	48	19	259	317	+	58	22					
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY \$	965	861	-	104	11	993	887	-	106	11					
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1126	1400	+	274	24	1149	1443	+	294	26					
4. PUB. HSG AVG MO. TURNOVER RATE OF HSG. UNITS	85	40	-	45	53	85	50	-	35	41					
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2358	2072	-	286	12	2358	2072	-	286	12					
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	85	71	-	14	16	85	85	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. AV # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	9000	13021	+	4021	45	9000	14612	+	5612	62					
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	250	227	-	23	9	250	300	+	50	20					
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6271	6227	-	44	1	6227	6227	+	0	0					
4. AVG NO OF OCCPD PUB HSG DWELLING UNITS PER MONTH	5895	5627	-	268	5	5895	5900	+	5	0					
PART IV: PROGRAM ACTIVITY															
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	5100	2700	-	2400	47	5100	3600	-	1500	29					
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	5895	5627	-	268	5	6182	5900	-	282	5					
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	200	94	-	106	53	200	80	-	120	60					
4. AV # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH	30	20	-	10	33	30	50	+	20	67					

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: RENTAL HOUSING SERVICES

**06 02 02 01
HMS 220**

PART I - EXPENDITURES AND POSITIONS

FY 07 position variance due to expenditure restriction imposed due to projected deficit.

PART II - MEASURES OF EFFECTIVENESS

1. Payment is based on tenant's income, therefore with an increase in income the average monthly rent payment will increase. Tenants have the choice of paying 30% of their income for rent or a flat rent. If flat rent is lower than 30% they will usually choose flat rent.
2. Variance is due to an increase in monthly income.
3. Variance is due to an increase in monthly income.
4. Change in eviction administrative rules and tight housing market resulted in less unit turnover.
5. Long turnover rate of vacant units, total number of units vacant and open work orders resulted in the lower score.

PART III - PROGRAM TARGET GROUPS

1. The planned number is outdated.

PART IV - PROGRAM ACTIVITIES

1. The variance reflects current program activity.
3. The variance reflects current program activity.
4. The variance is due to expenditure restriction due to projected deficit.

STATE OF HAWAII

PROGRAM TITLE:

TEACHER HOUSING

PROGRAM-ID:

HMS-807

PROGRAM STRUCTURE NO: 06020203

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		361	361	+	0	0	108	108	+	0	0	215	215	+	0	0
TOTAL COSTS																
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		361	361	+	0	0	108	108	+	0	0	215	215	+	0	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. NO. OF TEACHERS HOUSED AS % OF THOSE REQ. HOUSING						100	100	+	0	0	100	100	+	0	0	
PART III: PROGRAM TARGET GROUP																
1. NUMBER OF TEACHERS REQUESTING HOUSING						85	85	+	0	0	85	85	+	0	0	
PART IV: PROGRAM ACTIVITY																
1. NO. OF NEWLY CONSTRUCTED OR RENOVATED RENTAL UNITS						0	0	+	0	0	0	0	+	0	0	
2. NUMBER OF RENTAL UNITS REMOVED FROM PROGRAM						0	0	+	0	0	0	0	+	0	0	
3. NUMBER OF RENTAL UNITS IN OPERATION						126	126	+	0	0	126	126	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 02 03
HMS 807

PROGRAM TITLE: TEACHER HOUSING

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HPHA ADMINISTRATION

PROGRAM-ID:

HMS-229

PROGRAM STRUCTURE NO: 06020206

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	35.00	28.00	-	7.00	20	40.00	33.00	-	7.00	18	40.00	40.00	+	0.00	0
	11,902	11,902	+	0	0	4,136	4,136	+	0	0	8,280	8,280	+	0	0
PART II: MEASURES OF EFFECTIVENESS															
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES															
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %															
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT															
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR															
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF EMPLOYEES IN HPHA															
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED															
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY															
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY															
3. NUMBER OF EVICTIONS FROM HOUSING															
4. AMOUNT OF GRANTS RECEIVED															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 02 06
HMS 229

PROGRAM TITLE: HPHA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 07 position variance due to pending restructuring of the organization.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an anticipated budget shortfall for the fiscal year.
2. The variance is due to an anticipated budget shortfall for the fiscal year.
4. The variance reflects outdated planned numbers.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to expenditure restrictions due to projected deficit.
2. The variance is due to lack of staffing to submit applications for competitive grants.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to lack of funds.
2. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, this program activity relates to the Hawaii Finance and Development Corporation rather than the HPHA.
3. Instead of evicting tenants, the Hearing/Eviction Board put tenants on conditional orders that they must follow for one year or else face final eviction.
4. The variance is due to lack of staff to submit application for competitive grants.

STATE OF HAWAII

PROGRAM TITLE:

PRIVATE HOUSING DEV & OWNERSHIP

PROGRAM-ID:

HMS-225

PROGRAM STRUCTURE NO: 06020208

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	10.00	-	3.00	23	11.00	8.00	-	3.00	27	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	6,923	6,923	+	0	0	2,354	2,354	+	0	0	4,717	4,716	-	1	0
TOTAL COSTS															
POSITIONS	13.00	10.00	-	3.00	23	11.00	8.00	-	3.00	27	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	6,923	6,923	+	0	0	2,354	2,354	+	0	0	4,717	4,716	-	1	0
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF COMPLETED UNITS FOR SALE						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. NUMBER OF COMPLETED RENTAL UNITS						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. NUMBER OF RENOVATED UNITS						97	100	+	3	3	92	416	+	324	352
4. AVG SELLING PRICE AS % AV RETAIL PRICE OF COMP UNIT						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. AVG RENT AS % AV RENTAL COST COMPARBLE DWELLG UNIT						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP															
1. APPLCNT HOUSEHLDs EARNg BELOW 50% OF MEDIAN INCOME						84	1305	+	1221	1454	84	1305	+	1221	1454
2. APPLCNT HOUSEHLDs EARNg BETW 50%-80% OF MED INCOME						84	1396	+	1312	1562	84	1396	+	1312	1562
3. APPLCNT HOUSEHLDs EARNg BETW 80%-100% OF MED INCOM						164	931	+	767	468	164	931	+	767	468
4. APPLCNT HOUSEHLDs EARNg BETW 100%-120% MED INCOME						164	720	+	556	339	164	720	+	556	339
PART IV: PROGRAM ACTIVITY															
1. AMOUNT OF DEVELOPMENT LOANS MADE						0	0	+	0	0	0	0	+	0	0
2. NO. SINGLE-FAM DWELLNG UNITS PLANND FOR CONSTRCTN						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. NO. MULTI-FAMLY DWELLNG UNITS PLANND FOR CONSTRCTN						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. # UNITS PLND FOR CONST/REHAB IN CAP FUND PRG (FED)						6	50	+	44	733	6	47	+	41	683
5. NO. OF UNITS PLANNED IN CAPITL IMPRVMT PRG (STATE)						12	0	-	12	100	12	13	+	1	8

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PRIVATE HOUSING DEV & OWNERSHIP

06 02 02 08
HMS 225

PART I - EXPENDITURES AND POSITIONS

FY 07 position variance due to pending restructuring of the organization.

PART II - MEASURES OF EFFECTIVENESS

1, 2, 4 and 5. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, these measurements are related to the Hawaii Housing Finance and Development Corporation rather than HPHA.

3. \$3 million was appropriated by the Legislature to repair vacant units which will result in a higher number of units being renovated.

PART III - PROGRAM TARGET GROUPS

1, 2, 3 and 4. The planned numbers are outdated.

PART IV - PROGRAM ACTIVITIES

2 and 3. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, these measurements are related to the Hawaii Housing Finance and Development Corporation rather than HPHA.

4. The variance reflects current program activity.

5. The variance is due to expenditure restrictions due to projected deficit.

STATE OF HAWAII

PROGRAM TITLE:

RENTAL ASSISTANCE SERVICES

PROGRAM-ID:

HMS-222

PROGRAM STRUCTURE NO:

06020213

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.00	18.00	-	5.00	22	19.00	14.00	-	5.00	26	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	26,874	26,874	+	0	0	8,930	8,930	+	0	0	17,866	17,866	+	0	0
TOTAL COSTS															
POSITIONS	23.00	18.00	-	5.00	22	19.00	14.00	-	5.00	26	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	26,874	26,874	+	0	0	8,930	8,930	+	0	0	17,866	17,866	+	0	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS						542	629	+	87	16	542	629	+	87	16
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT						136	148	+	12	9	136	200	+	64	47
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)						1074	1182	+	108	10	1074	1182	+	108	10
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)						NO DATA	1117	-	-1117	0	NO DATA	1117	-	-1117	0
5. FUND UTILIZATION PERCENTAGE						96	70	-	26	27	96	83	-	13	14
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)						75	90	+	15	20	75	90	+	15	20
PART III: PROGRAM TARGET GROUP															
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS						2000	3000	+	1000	50	2000	2500	+	500	25
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST						2000	1200	-	800	40	2000	1200	-	800	40
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH						500	60	-	440	88	500	60	-	440	88
PART IV: PROGRAM ACTIVITY															
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD						500	500	+	0	0	500	NO DATA	-	500	100
2. NO. ELIGBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)						628	2190	+	1562	249	628	2200	+	1572	250
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)						2000	2190	+	190	10	2000	2200	+	200	10

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 02 13
HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 07 position variance due to delay in hiring.

PART II - MEASURES OF EFFECTIVENESS

1. Variance due to expenditure restriction due to projected deficit.
3. Variance due to a decrease in the number of elderly families in the program.
4. Planned data not available for comparison.
5. Variance due to Section 8 Housing Choice Voucher program maximized the budget utilization.
6. Variance due to budget utilization at nearly 100%.

PART III - PROGRAM TARGET GROUPS

1. Variance due to the reopening of the Section 8 wait list.
2. Variance due to the reopening of the Section 8 wait list.
3. The Section 8 wait list is closed and is not accepting new applicants. Applicants are accepted for the rent supplement program only.

PART IV - PROGRAM ACTIVITIES

2. Report includes federal and state programs.

STATE OF HAWAII

PROGRAM TITLE:

HOMELESS SERVICES

PROGRAM-ID:

HMS-224

PROGRAM STRUCTURE NO: 06020215

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	5.00	4.00	-	1.00	20	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
EXPENDITURES (\$1000's)	7,957	6,789	-	1,168	15	10,337	8,340	-	1,997	19	2,309	4,322	+	2,013	87
TOTAL COSTS															
POSITIONS	5.00	4.00	-	1.00	20	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
EXPENDITURES (\$1000's)	7,957	6,789	-	1,168	15	10,337	8,340	-	1,997	19	2,309	4,322	+	2,013	87
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. # CLNTS TRANSTN TO PERM HSNG THRU OUTRCH/STPND PRG						2100	2098	-	2	0	1600	1600	+	0	0
4. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG						675	781	+	106	16	150	150	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. UNDUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS						6600	10986	+	4386	66	9800	9800	+	0	0
2. NO. UNDUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS						6750	7142	+	392	6	6750	6750	+	0	0
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS						600	297	-	303	51	700	700	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES						35000	125326	+	90326	258	100000	100000	+	0	0
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS						150000	546846	+	396846	265	190000	190000	+	0	0
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS						410000	936776	+	526776	128	370000	370000	+	0	0
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM						4300	4501	+	201	5	3600	3600	+	0	0
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG						6300	13416	+	7116	113	8500	8500	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance for FY 2007 is due to a delay in hiring of one of the five permanent positions.

The variance in FY 2007 expenditures is due to the lapsing of federal fund allotment that was not expended.

PART II - MEASURES OF EFFECTIVENESS

1. No significant variance.
2. The variance is due to larger families receiving grant assistance and the significant number that needed assistance to prevent being evicted from rental housing.

PART III - PROGRAM TARGET GROUPS

1. The State Legislature appropriated additional funds to address the severe explosion of homeless persons living in public places. The increased funds enabled the State to contract for more homeless outreach workers to provide assistance and case management to the unsheltered and to get them into the new shelters.

2. No significant variance.

3. The two agencies that are contracted to provide grant assistance experienced a severe staffing shortage for a prolonged period. As a result, they were unable to process applications for grant assistance in a timely manner. They are now fully staffed and working to catch up on processing grant applications.

PART IV - PROGRAM ACTIVITIES

1. The large increase in duplicated encounters is indicative of the growing number of chronically homeless - those who have multiple issues and are labor intensive and difficult to serve. Additionally, we have increased the number of outreach workers with the additional funding from the State Legislature, hence the increased number of contacts.

2. The increase in legislative funding support for the State Homeless Programs resulted in funding of operations for two additional emergency shelters on Oahu, where we previously had only IHS. The increased number of client nights reflects the great unmet need that resulted in so many homeless persons living in public spaces, prior to being provided the new emergency shelter opportunities.

3. Again, the increase in legislative funding support for the State Homeless Programs resulted in funding of operation for two additional transitional shelters - one in Kalaeloa and the other in Waianae. Both shelters are full, reflecting again the huge unmet need for homeless accommodation.

4. No significant variance.

5. This number reflects the new clients that entered the outreach and shelter provider programs. The huge variances above are indicative of the surge in numbers of homeless accessing services, hence the jump in number of client intakes.

VARIANCE REPORT

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0			
EXPENDITURES (\$1000's)	1,170,159	1,165,475	-	4,684	0	405,661	304,734	-	100,927	25	807,716	908,642	+	100,926	12
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,170,159	1,165,475	-	4,684	0	405,661	304,734	-	100,927	25	807,716	908,642	+	100,926	12
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # ELIGIBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY					75	75	+	0	0	75	75	+	0	0	
2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					80	80	+	0	0	80	80	+	0	0	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY-BASED RESIDENTIAL SUPPORT

PROGRAM-ID:

HMS-605

PROGRAM STRUCTURE NO: 06020304

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	14,970	16,092	+	1,122	7	5,661	3,927	-	1,734	31	11,322	13,055	+	1,733	15
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	14,970	16,092	+	1,122	7	5,661	3,927	-	1,734	31	11,322	13,055	+	1,733	15
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI					95	95	+	0	0	95	95	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERTDOMCARE					2635	2388	-	247	9	2635	2400	-	235	9	
PART IV: PROGRAM ACTIVITY															
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI					1820	1577	-	243	13	1820	1820	+	0	0	
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI					125	58	-	67	54	125	60	-	65	52	
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI					700	753	+	53	8	700	750	+	50	7	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04
HMS 605

PART I - EXPENDITURES AND POSITIONS

FY 2007

Due to shortfall in funds during FY 2006, a one-time supplemental benefit payment was made in FY 2007 to SSI recipients living in a certified licensed domiciliary care home.

FY 2008

Variance in expenditures was due to buffering the first quarter budget for possible unanticipated costs.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1, 2. Less clients entered Type 1 and 2 Adult Residential Care Homes (ARCH) due to ARCH operators choosing private paying clients over Medicaid recipients.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE PAYMENTS

PROGRAM-ID:

HMS-401

PROGRAM STRUCTURE NO: 06020305

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08							
BUDGETED						ACTUAL				BUDGETED				ESTIMATED			
± CHANGE						± CHANGE				± CHANGE				± CHANGE			
%						%				%				%			
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS																	
EXPENDITURES (\$1000's)																	
TOTAL COSTS																	
POSITIONS																	
EXPENDITURES (\$1000's)																	
0.00						0.00				0.00				0.00			
1,155,189						1,149,383				400,000				300,807			
+						+				+				+			
0.00						0.00				0.00				0.00			
0						0				0				0			
-						-				-				-			
5,806						5,806				99,193				99,193			
1						1				25				12			
0.00						0.00				0.00				0.00			
1,155,189						1,149,383				400,000				300,807			
+						+				+				+			
0.00						0.00				0.00				0.00			
0						0				0				0			
-						-				-				-			
5,806						5,806				99,193				99,193			
1						1				25				12			
PART II: MEASURES OF EFFECTIVENESS																	
FISCAL YEAR 2006-07																	
FISCAL YEAR 2007-08																	
PLANNED																	
ACTUAL																	
± CHANGE																	
%																	
PLANNED																	
ESTIMATED																	
± CHANGE																	
%																	
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC																	
90																	
90																	
+																	
0																	
0																	
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM																	
88																	
88																	
+																	
0																	
0																	
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS																	
80																	
80																	
+																	
0																	
0																	
4. % LNG TRM CARE RECPTS RCVNG CARE UNDR HME/COM PRG																	
10																	
20																	
+																	
10																	
100																	
PART III: PROGRAM TARGET GROUP																	
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS																	
39000																	
38574																	
-																	
426																	
1																	
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRM																	
169543																	
159313																	
-																	
10230																	
6																	
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM																	
400																	
869																	
+																	
469																	
117																	
PART IV: PROGRAM ACTIVITY																	
1. NUMBER OF PAID CLAIMS TO PROVIDERS																	
3800000																	
3859709																	
+																	
59709																	
2																	
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS																	
5400																	
7400																	
+																	
2000																	
37																	
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO																	
18000																	
71893																	
+																	
53893																	
299																	
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC																	
68000																	
91323																	
+																	
23323																	
34																	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

This program ID has no positions budgeted.

No variance in expenditures for FY07. Variance in first quarter of FY08 due to over estimate of expenditures. No variance expected for entire FY08.

PART II - MEASURES OF EFFECTIVENESS

4. The department has made a effort in increasing the slots available under home and community based programs. By increasing the available slots, recipients are held out of the more expensive nursing facility cost.

PART III - PROGRAM TARGET GROUPS

2. Variance in projected FY08 recipients eligible due to new eligibility requirements which requires additional documentation in order to keep recipients eligible. These federally mandated requirements have reduced the enrollment into the QUEST program for the first quarter of FY08. It is projected that the recipients will be returning to the QUEST program.

3. The department has made a effort in increasing the slots available under home and community based programs. By increasing the available slots, recipients are held out of the more expensive nursing facility cost.

PART IV - PROGRAM ACTIVITIES

2. The department has made a effort in increasing the number of provider that are willing to participate in the Medicaid and QUEST programs. The department will continue its effort to increase the provider network especially in the rural areas on Maui, Molokai, Lanai, Hilo, Kona and Kauai.

3. Variance due to error in reporting planned numbers. Percentage of children immunized by age of two is 68.86%

4. The department has required in the contracts with the QUEST health plans that improve the EPSDT screens for children. This has increased the percentage of screens for eligible children.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	839.00	755.00	- 84.00	10	915.00	801.00	- 114.00	12	915.00	884.00	- 31.00	3
EXPENDITURES (\$1000's)	53,791	52,073	- 1,718	3	17,513	15,294	- 2,219	13	40,697	42,592	+ 1,895	5
TOTAL COSTS												
POSITIONS	839.00	755.00	- 84.00	10	915.00	801.00	- 114.00	12	915.00	884.00	- 31.00	3
EXPENDITURES (\$1000's)	53,791	52,073	- 1,718	3	17,513	15,294	- 2,219	13	40,697	42,592	+ 1,895	5
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TANF RECIPIENTS EMPLOYED					50	11	- 39	78	50	50	+ 0	0
2. % OF TAONF RECIPIENTS EMPLOYED					43	22	- 21	49	43	40	- 3	7
3. ERROR RATE FOR FOOD STAMP (%)					5.5	2.69	- 2.81	51	5.5	3.5	- 2	36

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM-ID:

HMS-236

PROGRAM STRUCTURE NO: 06020401

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	584.00	527.00	-	57.00	10	622.00	554.00	-	68.00	11	622.00	591.00	-	31.00	5
EXPENDITURES (\$1000's)	28,794	30,417	+	1,623	6	10,387	10,387	+	0	0	20,775	21,657	+	882	4
TOTAL COSTS															
POSITIONS	584.00	527.00	-	57.00	10	622.00	554.00	-	68.00	11	622.00	591.00	-	31.00	5
EXPENDITURES (\$1000's)	28,794	30,417	+	1,623	6	10,387	10,387	+	0	0	20,775	21,657	+	882	4
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLYMNT					55	45	-	10	18	55	45	-	10	18	
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLYMNT					35	21	-	14	40	35	25	-	10	29	
PART III: PROGRAM TARGET GROUP															
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG					4230	5411	+	1181	28	4230	5411	+	1181	28	
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT					18000	15947	-	2053	11	18000	15947	-	2053	11	
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS					25000	65528	+	40528	162	25000	65528	+	40528	162	
PART IV: PROGRAM ACTIVITY															
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT					3228	2997	-	231	7	3228	2997	-	231	7	
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT					2147	1909	-	238	11	2147	1909	-	238	11	
3. NO. OF FINANCIAL ASSISTANCE APPLICATIONS PROCESSED					4558	2435	-	2123	47	4558	2435	-	2123	47	
4. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED					2333	3727	+	1394	60	2333	3727	+	1394	60	
5. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS					45500	46035	+	535	1	45500	46035	+	535	1	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The variance is due to the larger than normal number of individuals who are retiring and leaving their positions. The Division is also undergoing reorganization which may increase the number of positions not being filled due to the need to redescribe and reallocate the positions to different sections. It is anticipated that the positions will be established and filled in the coming months with less individuals retiring.

PART II - MEASURES OF EFFECTIVENESS

1. The percent of cash support recipients who exited due to employment is less than planned because more of the disabled clients are being retained in the caseload and a new program was implemented to allow the clients to keep more of the dollars earned in employment and still remain in the program.
2. The percent of cash support recipients who have unsubsidized employment is less than planned due to the lower skill levels of the clients and the inability of the state to train clients adequately for employment.

PART III - PROGRAM TARGET GROUPS

1. The number of cash support recipients mandated to a work program is more than planned due to the consultant contract to identify clients who are disabled. More clients are now identified as being mandated to seek work than in previous years prior to the client review process implemented with contractors.
2. The potential number of households eligible for cash support is less than planned because of the sixty month time limit for financial assistance which closes cases and the increase in social security benefits which makes fewer individuals eligible for the State financial assistance programs.
3. The potential number of households eligible for Food Stamps is greater than the planned amount due to the methodology utilized to estimate the potential number of households eligible for Food Stamps. The Bureau of Census has a total number of individuals in Hawaii living below the 125% of poverty level at 156,321. Dividing the total number of individuals by the average household size for Food Stamps of 2.5 yields the potential number of households being eligible at 65,528. This is a better estimate and more truly reflects the target group than the previous methodology.

PART IV - PROGRAM ACTIVITIES

2. The number of cash support recipients who obtain employment is less than planned

because the caseload is declining.

3. The number of financial assistance applications processed is less than planned because the state did away with the monthly reporting when it implemented the Simplified Reporting program. Since no monthly reports were required applications dropped considerably.
4. The number of Food Stamp applications processed is more than planned because of the outreach efforts of the department and the community. More clients are being identified as potentially qualifying for the Food Stamp Program and are being encouraged to apply for the program.

STATE OF HAWAII

PROGRAM TITLE:

DISABILITY DETERMINATION

PROGRAM-ID:

HMS-238

PROGRAM STRUCTURE NO: 06020402

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	45.00	34.00	-	11.00	24	45.00	36.00	-	9.00	20	45.00	45.00	+	0.00	0
EXPENDITURES (\$1000's)	5,218	5,246	+	28	1	1,828	1,620	-	208	11	3,573	4,586	+	1,013	28
TOTAL COSTS															
POSITIONS	45.00	34.00	-	11.00	24	45.00	36.00	-	9.00	20	45.00	45.00	+	0.00	0
EXPENDITURES (\$1000's)	5,218	5,246	+	28	1	1,828	1,620	-	208	11	3,573	4,586	+	1,013	28
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						100	100	+	0	0	100	100	+	0	0
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR						4	6	+	2	50	4	4	+	0	0
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION															
PART III: PROGRAM TARGET GROUP						10000	8307	-	1693	17	10000	10000	+	0	0
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS															
PART IV: PROGRAM ACTIVITY						3000	3388	+	388	13	3000	3200	+	200	7
1. NO OF CLAIMNTS PROVIDED CONSULTATIVE EXAM (ANNUAL)						262	0	-	262	100	262	0	-	262	100
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)						10000	8686	-	1314	13	10000	10000	+	0	0
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 02 04 02
HMS 238

PROGRAM TITLE: DISABILITY DETERMINATION

PART I - EXPENDITURES AND POSITIONS

Item 1- The position variances in FY 07 and the first quarter of FY 08 were primarily due to staff turnover and delays in recruitment. The positions are presently in recruitment and are expected to be filled.

Item 2- The variance in expenditures in the first quarter of FY 08 was tied to position vacancies, resulting in fewer than anticipated expenditures for payroll and for expenditures associated with making eligibility determinations. The program anticipates filling vacancies and processing 100% of claims in FY 08.

PART II - MEASURES OF EFFECTIVENESS

Item 1- No variance.

Item 2- The increase in percent of cases returned for corrective action in FY 07 was due primarily to the addition of new staff. The accuracy rate is expected to meet the planned projection in FY 08.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in the number of Social Security applications is due to less than anticipated new claims and the emphasis by Social Security on clearing pending claims and adjudicating continuing disability reviews.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in consultative examinations was due to a decrease in receipt of initial claims.

Item 2 - The decrease in claimants referred for Vocational Rehabilitation (VR) services was due to the implementation of the Social Security Ticket to Work and Work Incentive Improvement Act (TWWIIA) which ended the requirement to refer claimants to VR. This item will no longer be a program activity.

Item 3 - The variance in the number of Social Security Benefit decisions rendered was due to a decrease in new applications and reconsiderations of unfavorable decisions. It is estimated that 10,000 decisions will be rendered in FY 08.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PROGRAM-ID: ATG-500

PROGRAM STRUCTURE NO: 06020403

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	210.00	194.00	-	16.00	8	248.00	211.00	-	37.00	15	248.00	248.00	+	0.00	0
EXPENDITURES (\$1000's)	19,779	16,410	-	3,369	17	5,298	3,287	-	2,011	38	16,349	16,349	+	0	0
TOTAL COSTS															
POSITIONS	210.00	194.00	-	16.00	8	248.00	211.00	-	37.00	15	248.00	248.00	+	0.00	0
EXPENDITURES (\$1000's)	19,779	16,410	-	3,369	17	5,298	3,287	-	2,011	38	16,349	16,349	+	0	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES WITH PATERNITY ESTABLISHED		92	98.7	+	6.7	7	92	95	+	3	3				
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED		59	61.9	+	2.9	5	59	60	+	1	2				
3. % OF CURRENT SUPPORT COLLECTED		58	58.8	+	0.8	1	58	58	+	0	0				
4. % OF DELINQUENT SUPPORT COLLECTED		43	42	-	1	2	43	43	+	0	0				
5. DOLLARS COLLECTED PER \$1 EXPENDED		5	5	+	0	0	5	5	+	0	0				
PART III: PROGRAM TARGET GROUP															
1. CHILDREN BORN OUT OF WEDLOCK		5800	6612	+	812	14	5800	5800	+	0	0				
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN		24000	23074	-	926	4	24000	24000	+	0	0				
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS		43000	42285	-	715	2	43000	43000	+	0	0				
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS		55000	54454	-	546	1	55000	55000	+	0	0				
PART IV: PROGRAM ACTIVITY															
1. NO. OF PATERNITY CASES ESTABLISHED		6000	5021	-	979	16	6000	5600	-	400	7				
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED		3400	2667	-	733	22	3400	3000	-	400	12				
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)		100	88	-	12	12	100	91	-	9	9				
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)		75	87	+	12	16	80	88	+	8	10				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

06 02 04 03
ATG 500

PART I - EXPENDITURES AND POSITIONS

In FY 2007, the expenditure variance resulted from unused federal and trust fund allotments of \$2.47 million and \$0.9 million respectively.

PART II - MEASURES OF EFFECTIVENESS

The Measures of Effectiveness are based on the federal performance measures and there are no significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. - The number of children born out-of-wedlock increased dramatically during the last fiscal year.

PART IV - PROGRAM ACTIVITIES

Item 1. - The variance in number of paternity cases established is due to a back log in data entry. This figure should increase as we reduce the back log.

Item 2. - The variance in number of child support orders established is due to two vacancies in Hearings Officers and two vacancies in Legal Assistants.

Items 3 & 4. - Variances indicated in these two figures are attributable to erroneous budget figures previously submitted.

STATE OF HAWAII

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PROGRAM-ID: HMS-237

PROGRAM STRUCTURE NO: 060205

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		1,689	953	-	736	44	759	930	+	171	23	930	759	-	171	18
TOTAL COSTS																
POSITIONS		0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		1,689	953	-	736	44	759	930	+	171	23	930	759	-	171	18
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: EMPLOYMENT AND TRAINING

**06 02 05
HMS 237**

PART I - EXPENDITURES AND POSITIONS

The expenditures for HMS 237 is less than planned due to the lower Food Stamps appropriation for state FY 2007. The budgeted amount was overstated and does not properly reflect the actual amount of funds available for the program.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HAWAIIAN HOMESTEADS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0603

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07															THREE MONTHS ENDED 09-30-07															NINE MONTHS ENDING 06-30-08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																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Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

PLANNING & DEVELOPMENT FOR HAWAIIAN HOMESTEADS

11/29/07

PROGRAM-ID:

HHL-602

PROGRAM STRUCTURE NO: 060301

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PLANNING & DEVELOPMENT FOR HAWAIIAN HOMESTEADS

**06 03 01
HHL 602**

PART I - EXPENDITURES AND POSITIONS

FY 2006-07

As of June 30, 2007, there were 32 vacant positions. Position variance is due to non-establishment and/or filling of positions and incumbents separating from service.

FY 2007-08

As of September 30, 2007, there were 34 vacant funded positions. No restriction was imposed on general, special, and trust funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Of the 210 residential homesteads planned to be awarded in Fiscal Year 2007, 210 lots were awarded, achieving 100% of the department's goal.

Item 2. No activities, the re-award procedure may lag 2 to 6 months.

Item 3. Of 83 residential loans planned, 86 loans were approved, achieving 103.61% of the department's goal.

Item 4. The department has improved its direct loan underwriting requirements in order to minimize loan delinquencies. In FY 07, actual loan delinquency was 18.40%, which is 3.6% less than the anticipated 22.00%.

Item 5. No new general leases were awarded in Fiscal Year 2007 but 5 general leases are planned in Fiscal Year 2008.

Item 6. Of the 210 new homes planned for construction, 220 were constructed, achieving 104.76% of the department's goal.

Item 7. Of the 396 FHA loans planned, 160 were granted, achieving 40.40% of the department's goal.

Item 8. 220 new homestead lots awarded, resulting in delivery of homesteading opportunities to 1.09% of the current residential waiting list which totals 19,238 applicants.

PART III - PROGRAM TARGET GROUPS

Item 1 & 2. New home construction projects were on target.

Item 3. See Part II. Item 3.

Item 6. Applicants on residential waiting list decreased by 417 applicants reflect new and cancellation activities.

PART IV - PROGRAM ACTIVITIES

Item 1-3. Residential, FHA and conventional loan demand was better than projected except for agriculture loans.

Item 4. There are 120 less delinquent loans than 450 projected. See Part II, Item 4.

Item 5. No new general leases were awarded in Fiscal Year 2007, five new general leases were planned to be awarded in Fiscal Year 2008, subject to bid.

Item 6. Department construction of new home constructed exceed goal by ten (10) units.

Item 7. Only two lots were rewarded.

Item 8. No activities.

Item 10. Number of outstanding loans increased attributed to increase awards and refinance loans.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060302

MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

HHL-625

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	64.00	49.00	- 15.00	23	64.00	48.00	- 16.00	25	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,525	4,812	- 713	13	1,552	1,507	- 45	3	4,415	3,973	- 442	10
TOTAL COSTS												
POSITIONS	64.00	49.00	- 15.00	23	64.00	48.00	- 16.00	25	64.00	64.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,525	4,812	- 713	13	1,552	1,507	- 45	3	4,415	3,973	- 442	10
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

**06 03 02
HHL 625**

PART I - EXPENDITURES AND POSITIONS

FY 2006-07

As of June 30, 2007, there were 15 vacant positions. Position variance is due to newly established position and incumbents separating from service.

FY 2007-08

As of September 30, 2007, there were 16 vacant funded positions. No restriction was imposed on general, special funds, and trust funds.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

VARIANCE REPORT

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0604

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	571.00	514.00	-	57.00	10	580.75	528.00	-	52.75	9	580.75	575.00	-	5.75	1
EXPENDITURES (\$1000's)	120,221	123,224	+	3,003	2	48,237	46,826	-	1,411	3	80,957	83,920	+	2,963	4
TOTAL COSTS															
POSITIONS	571.00	514.00	-	57.00	10	580.75	528.00	-	52.75	9	580.75	575.00	-	5.75	1
EXPENDITURES (\$1000's)	120,221	123,224	+	3,003	2	48,237	46,826	-	1,411	3	80,957	83,920	+	2,963	4
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. %RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT						85	65	-	20	24	85	NO DATA	-	85	100
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA						90	91	+	1	1	90	90	+	0	0
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED						80	80	+	0	0	80	80	+	0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

EXECUTIVE OFFICE ON AGING

PROGRAM-ID:

HTH-904

PROGRAM STRUCTURE NO: 060402

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07													THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08										
BUDGETED													ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%				
PART I: EXPENDITURES & POSITIONS																											
RESEARCH & DEVELOPMENT COSTS																											
POSITIONS																											
EXPENDITURES (\$1,000's)																											
OPERATING COSTS																											
POSITIONS																											
EXPENDITURES (\$1000's)													11.00	8.00	-	3.00	27	10.75	8.00	-	2.75	26	10.75	10.00	-	0.75	7
													13,887	14,157	+	270	2	10,885	10,876	-	9	0	2,929	2,940	+	11	0
TOTAL COSTS																											
POSITIONS																											
EXPENDITURES (\$1000's)													11.00	8.00	-	3.00	27	10.75	8.00	-	2.75	26	10.75	10.00	-	0.75	7
													13,887	14,157	+	270	2	10,885	10,876	-	9	0	2,929	2,940	+	11	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 04 02
HTH 904

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PART I - EXPENDITURES AND POSITIONS

Planner VI (#36561) was not filled since February 27, 2004 due to insufficient Federal funding to support the position.

Program Specialist (Aging) V (#110432) and Clerk Stenographer II (#22296) recruitment on-going.

PART II - MEASURES OF EFFECTIVENESS

2. Caregivers made up 33% of all registered clients, and on Maui where 82% of all the caregivers served reside, many clients were not identified as to minority/non-minority status. This missing data will be addressed in programmatic monitoring.

5. Most of the neighbor island areas are deemed rural and most of Oahu is not rural. However, 53% of all registered clients statewide resided in Kauai, Maui or Hawaii counties. On Oahu, a much higher proportion of the total clients are served with non-registered services. Hawaii County improved efforts to reach rural populations.

6. Census figures describe nearly 41% of older adults have a disability, therefore the Area Agencies and their case management systems target services to those most in need of support related to their disabilities. Its reasonable that a larger percentage of persons receiving these services have a disability than does the older population as a whole.

7. Deficits in Activities of Daily Living (ADLs) are usually deemed more debilitating to the individual than deficits in Instrumental Activities of Daily Living (IADLs), needing more intensive resources for mitigation. Efforts to target resources toward those with higher levels of disability may lead to lower than planned numbers of clients served who have difficulty performing 1 or more IADLs, but are intact for performance of their ADLs.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. Variance mainly due to various vacancies in the office during the year.

2. County Area Agency data/evaluation reflects that the projection did not include persons receiving nutrition counseling or nutrition education and were set too low. Some service providers were able to exceed projections because they used voluntary contributions received from the older adult clients to serve more clients.

3. Public education/outreach efforts exceeded the projection mostly on Oahu, but also on Hawaii and Maui. These are the "non-registered services" referred to above in Part II #5. Education and outreach venues included more senior health fairs, congregate dining facilities, home-delivered meal distribution systems and caregiver service settings.

4. Access services are defined for this item as case management, assisted transportation, transportation, information and assistance, one-on-one outreach, escort (without transportation), and counseling (group or individual). Hawaii County attributed increases to contacts generated by inquiries about the Senior Farmers Market Nutrition Program, and to the information and assistance provider exceeding contracted units of service using other resources generated by the provider.

5. In-home services are defined for this item as personal care, homemaker, chore, home modification, friendly visiting, telephone reassurance, and attendant care. Oahu reported that personal care had a higher than expected operating cost, resulting in fewer units of service produced. Also the homemaker service provider had staffing vacancies and there was no provider on Oahu for chore services.

6. Community-based services are defined for this item as adult day care, health screening, exercise/physical fitness, health promotion, recreation/leisure, literacy and language assistance, education/training, employment assistance, and housing assistance. Area Agencies reported that the projections had not included health screening, education and exercise services initiated this year through the Healthy Aging Project.

7. Variance reports submitted by the county Area Agencies on Aging reflect that they had projected to serve 870 caregivers as registered clients, not 10,845 as noted on the table. However 5,212 were served statewide, with 82% being served in Maui County, where several events were held for caregivers. Slightly less than five percent of the total federal, state and county funds allocated statewide for FY 2007 were identified for family caregiver services, and 33% of all registered clients served were family caregivers.

8. This is related to the increased number of volunteers active this year.

STATE OF HAWAII

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

PROGRAM-ID:

HTH-520

PROGRAM STRUCTURE NO: 060403

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	6.00	-	1.00	14	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,305	1,232	-	73	6	376	343	-	33	9	1,172	1,240	+	68	6
TOTAL COSTS															
POSITIONS	7.00	6.00	-	1.00	14	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,305	1,232	-	73	6	376	343	-	33	9	1,172	1,240	+	68	6
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF BOARD PUBLIC POLICY RECOMMENDATIONS ADOPTED						80	80	+	0	0	80	80	+	0	0
2. % OF INCOMING REQUESTS ADEQUATELY RESPONDED TO						90	90	+	0	0	90	90	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED						90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG LINTERPRETERS TESTD WHO ARE CREDENTIALD						50	50	+	0	0	50	50	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES						80	80	+	0	0	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PERSONS WITH DISABILITIES						213525	213525	+	0	0	228471	228471	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DISTRIBTD						25	12	-	13	52	25	12	-	13	52
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED						10	7	-	3	30	10	12	+	2	20
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED						5000	5090	+	90	2	5000	5000	+	0	0
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED						33000	30423	-	2577	8	36000	38000	+	2000	6
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED						65	61	-	4	6	70	70	+	0	0
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED						1200	1045	-	155	13	1200	1200	+	0	0
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD						9	0	-	9	100	10	2	-	8	80
8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS						45	42	-	3	7	40	40	+	0	0
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS						20	18	-	2	10	20	20	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

**06 04 03
HTH 520**

PART I - EXPENDITURES AND POSITIONS

Actual expenditures were slightly less than budgeted due to (1) a vacancy and lower salaries for new hires and (2) delay in conducting some trainings originally planned for the first quarter.

PART II - MEASURES OF EFFECTIVENESS

No variances.

PART III - PROGRAM TARGET GROUPS

No variances.

PART IV - PROGRAM ACTIVITIES

1. Number of newsletters and printed information was less than planned due to posting of information on the web site in lieu of printing. This will carry over to FY 2007-2008.
2. Number of interpreters tested was less than planned due to revision of test and need to delay testing due to leave of absence of staff. Delayed tests moved to FY 2007-2008 which will result in a slight increase over planned testing.
4. Number of parking placards issued was slightly less than planned due to less number of multiple placards issued as a result of new fee for lost or mutilated placards.
6. Number of blueprints reviews conducted was slightly less than anticipated, as staff did not work overtime.
7. Number of interpretive opinions or site specific alternate designs was zero, as architects did not seek any variances or rulings.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM-ID:

HMS-902

PROGRAM STRUCTURE NO: 060404

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04
HMS 902

PART I - EXPENDITURES AND POSITIONS

Variance in positions in FY07 due to difficulty in hiring staff with required health care/Medicaid experience. Division is making an effort to recruit staff by either reducing the minimal qualifications or re-describing positions.

Variance in expenditures due to estimated federal share being lower than anticipated.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

2. Variance due to error in reporting FY07 planned. In addition the department has made an increased effort to recruit new providers to participate in the Medicaid program especially in the rural areas of Maui, Hawaii and Kauai counties.

3. Variance due to an error in reporting FY07 planned numbers. Did not include the ABD population.

PART IV - PROGRAM ACTIVITIES

2. Variance due to the increase in training sessions due to new federal mandates for HIPAA and eligibility requirements under the Medicaid program.

3. Variance due to an error in the planned number of grievances by eligible members.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM-ID: HMS-903

PROGRAM STRUCTURE NO: 060405

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	110.00	104.00	- 6.00	5	120.00	108.00	- 12.00	10	120.00	115.00	- 5.00	4
EXPENDITURES (\$1000's)	65,236	70,853	+ 5,617	9	23,175	23,172	- 3	0	46,349	46,606	+ 257	1
TOTAL COSTS												
POSITIONS	110.00	104.00	- 6.00	5	120.00	108.00	- 12.00	10	120.00	115.00	- 5.00	4
EXPENDITURES (\$1000's)	65,236	70,853	+ 5,617	9	23,175	23,172	- 3	0	46,349	46,606	+ 257	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV PARTCPTNG IN WORK PRG WHO MEET FED STANDRD					50	50	+ 0	0	50	50	+ 0	0
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)					95.50	97.31	+ 1.81	2	95.50	97	+ 1.5	2
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD					90	90	+ 0	0	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PROJECTED NO. YOUTHS RECEV POSITIVE YOUTH DEV SVCS					9000	195724	+ 186724	2075	9000	195724	+ 186724	2075
2. PROJ NO. FAMILIES TO RECEV FAMILY STRENGTHENG SVCS					15000	6289	- 8711	58	15000	6289	- 8711	58
3. NO. INDIVIDUALS REQUIRED TO PARTICIPTE IN WORK PRG					4230	4827	+ 597	14	4230	4827	+ 597	14
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONTRACTS					85	107	+ 22	26	85	107	+ 22	26
2. NO. YOUTHS WHO RECVD POSITIVE YOUTH DEVELPMNT SVCS					9000	195734	+ 186734	2075	9000	195734	+ 186734	2075
3. NO. FAMILIES WHO RECEIVED FAMILY STRENGTHENG SVCS					15000	6289	- 8711	58	15000	6289	- 8711	58
4. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ					90	82	- 8	9	90	82	- 8	9
5. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ					90	90	+ 0	0	90	90	+ 0	0
6. NO. OF RECIPIENTS WHO PARTICIPATED IN A WORK PROG					3228	3338	+ 110	3	3228	3338	+ 110	3

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance is due to the larger than normal number of individuals who are retiring in the administrative staff.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The projected amount of 9,000 was a conservative estimate as most of the positive youth services funded through TANF were in its initial stages at that time. Since then, these services have begun to be more established and accessible. Additionally, the number of positive youth services has grown exponentially since last year as a result of the Department's commitment to aggressively expend at least 25% of the Annual TANF block grant allotment as stated in the Department's TANF Strategic State Plan.

2. The previous projection of 15,000 families served was based on families completing all components of the family services for the prescribed length of time that would constitute completion of receiving the service. During the course of the year, it was realized that families would only complete portions of the services but not all of the services. As a result we had a lower number of families who could meet the criteria of receiving all of the services.

3. The increase in the number of individuals required to participate in work programs is due to the Department's implementation of work requirements imposed on the State as a result of mandates issued through the Deficit Reduction Act (DRA) of 2005. The DRA defined the work eligible individuals who are required to participate in the work program, which now includes the TANF recipients who had previously been exempted from work participation requirements.

PART IV - PROGRAM ACTIVITIES

1. Due to the implementation of work participation requirements enacted by the Deficit Reduction Act (DRA) of 2005, the Department's aggressive TANF Strategic Plan of expending at least 25% of the State's annual TANF block grant, and procurement enacted through Act 213, Section 200 and Act 107 of the SLH 2007, the result has been an increase in procurement activity.

2. Previous projection of 9,000 was a conservative estimate as most of the positive youth services funded through TANF were in its initial stages at that time. Since then, these services have begun to be more established and accessible. Additionally, the number of

positive youth services has grown exponentially since last year as a result of the Department's commitment to aggressively expend at least 25% of the annual TANF block grant allotment per the Department's TANF Strategic State Plan.

3. The previous projection of 15,000 families served was based on families completing all components of the family services for the prescribed length of time that would constitute completion of receiving the service. During the course of the year, it was realized that families would only complete portions of the services but not all of the services. As a result we had a lower number of families who could meet the criteria of receiving all of the services.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION (DHS)

PROGRAM-ID:

HMS-904

PROGRAM STRUCTURE NO: 060406

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08									
BUDGETED						ACTUAL		± CHANGE		%		BUDGETED		ESTIMATED		± CHANGE		%	
PART I: EXPENDITURES & POSITIONS																			
RESEARCH & DEVELOPMENT COSTS																			
POSITIONS																			
EXPENDITURES (\$1,000's)																			
OPERATING COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			
TOTAL COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

06 04 06
HMS 904

PART I - EXPENDITURES AND POSITIONS

The variance of \$1.27 million in FY 07 was due to the expenditure of collective bargaining funds, the expenditure of funds transferred in for payroll requirements and the expenditure of additional federal funds for fringe benefits.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The variance being reported in the number of personnel in the department is due to the addition of the Housing and Community Development Corporation of Hawaii (HCDCH) in 2004 (now the Hawaii Public Housing Authority) and no change being made to the planned data to reflect the additional personnel. The planned data will be updated at our next opportunity in the upcoming biennium.

2. The variance in the number of divisions and administratively attached agencies is due to the addition of the Hawaii Public Housing Authority and the Commission on the Status of Women. The planned data will be updated at our next opportunity in the upcoming biennium.

PART IV - PROGRAM ACTIVITIES

1. The 2007 variance was due to an increase in GA hearings and unanticipated Social Services Division's Child Welfare Services and Adult and Community Care Services hearings as a result of a court order for retroactive hearings and change in program policy. The 2008 variance is due an anticipated increase of 100 hearings.

3. The increase in the number of Summary Warrant Vouchers processed annually is due to the addition and growth of client programs.

5. The variance in number of grievances filed in FY 2007 is thought to be due to the stabilization of programs that had been reorganizing in the prior years and also due to DHS managerial staff being able to culture more constructive working relationships with the union, thereby minimizing the number of situation for which the unions have deemed it necessary to file grievances alleging contract violations.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM-ID:

HMS-901

PROGRAM STRUCTURE NO: 060407

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	47.00	42.00	-	5.00	11	47.00	42.00	-	5.00	11	47.00	47.00	+	0.00	0
	3,274	2,925	-	349	11	1,839	816	-	1,023	56	3,677	4,807	+	1,130	31
PART II: MEASURES OF EFFECTIVENESS															
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES															
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION															
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES															
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO															
5. % REQS FOR DIVISION LEVEL PLANS MET															
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS															
7. % SOCIAL SERVICE CONTRACTS MONITORED															
8. % MEDICAID WAIVER CONTRACTS MONITORED															
9. % MEDICAID WAIVER CLAIMS POST-AUDITED															
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN DIVISION															
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE															
3. CONTRACTED WAIVER PROVIDERS OF SERVICE															
PART IV: PROGRAM ACTIVITY															
1. # EMPL GRIEVANCES FILED DURING YR															
2. # DIVISION FAIR HEARG DECISIONS DURING YR															
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR															
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO															
5. # DIVISION LEVEL PLANS WRITTEN DURING YR															
6. # FED COMPLIANCE REVIEWS DURING YR															
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR															
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR															
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

**06 04 07
HMS 901**

PART I - EXPENDITURES AND POSITIONS

Variance in FY 07 position counts is a result of continuing vacancies due to difficulty in recruitment for limited term hires. Variance in expenditures is due to vacancies and fewer federal expenditures eligible for federal matching funds.

Variance in FY 08 position counts is a result of vacancies carried over from the prior year due to difficulties in recruitment for temporary appointments. Variance in 1st quarter expenditures is due to intentional disproportionate allotment of funds to assure sufficient funding.

PART II - MEASURES OF EFFECTIVENESS

3. The variance in FY 07 is due to a high number of anticipated new positions being unfilled and because planned figures included duplicated counts. For FY 08 both planned and estimated counts have been unduplicated.

4. The variance in FY 07 is due to duplicated planned counts as well as staff turnover resulting from increases in retirements, transfers and terminations as well as an increase in staff being trained on the job.

5. The variance for FY 07 is due to underestimation of actual plans that would be met.

6. The variance for FY 07 is due to underestimation of compliance reviews that would be conducted with no significant negative findings.

9. The variance for FY 07 due to the monitoring of entire sampling instead of the planned 90%.

PART III - PROGRAM TARGET GROUPS

3. The variance in FY 07 is due to conversion of formerly subcontracted providers of waiver services to holders of provider agreements directly with the department.

PART IV - PROGRAM ACTIVITIES

1. The variance for FY 07 is due to continuing high number of filings, of which almost half have been class action grievances. This trend is expected to continue in FY 08.

2. The variance for FY 07 is due to continued increase in filings for fair hearing, with the larger portion being related to challenges to protective services decisions that are now required to be made known via written notification. This trend is expected to continue into

FY 08.

3. The variance in FY 07 is due to unfilled new positions reducing the number of expected trainees. FY 08 estimates have been adjusted for duplication.

4. Variance in FY 07 due to duplicated planned counts as well as reduced numbers trained resulting from terminations and retirements. FY 08 planned and estimated counts have been adjusted to eliminate duplication.

5. Variance in FY 07 is due to the need for additional plans in response to the Kiholo Bay earthquake and continuity of operations plan (COOP). Variance in FY 08 is due to need for plans on human trafficking, civil rights, LEP reporting and disability plan/report.

8. The variance for FY 07 is due to an increase in the number of contracts as a result of conversion from subcontracts. (See Part III, #3) The variance for FY 08 is due to continued increase in contracts as well as change in method to allow monitoring of all contracts.

9. The variance for FY 07 is because planned numbers reflect former method used to perform certain post-audits instead of the current sampling and manual process.

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